

COUNTY OFFICES

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Tax Equalization Board

Election and Registration

Recorder of Deeds

Treasurer

Medical Examiner

COUNTY OFFICES

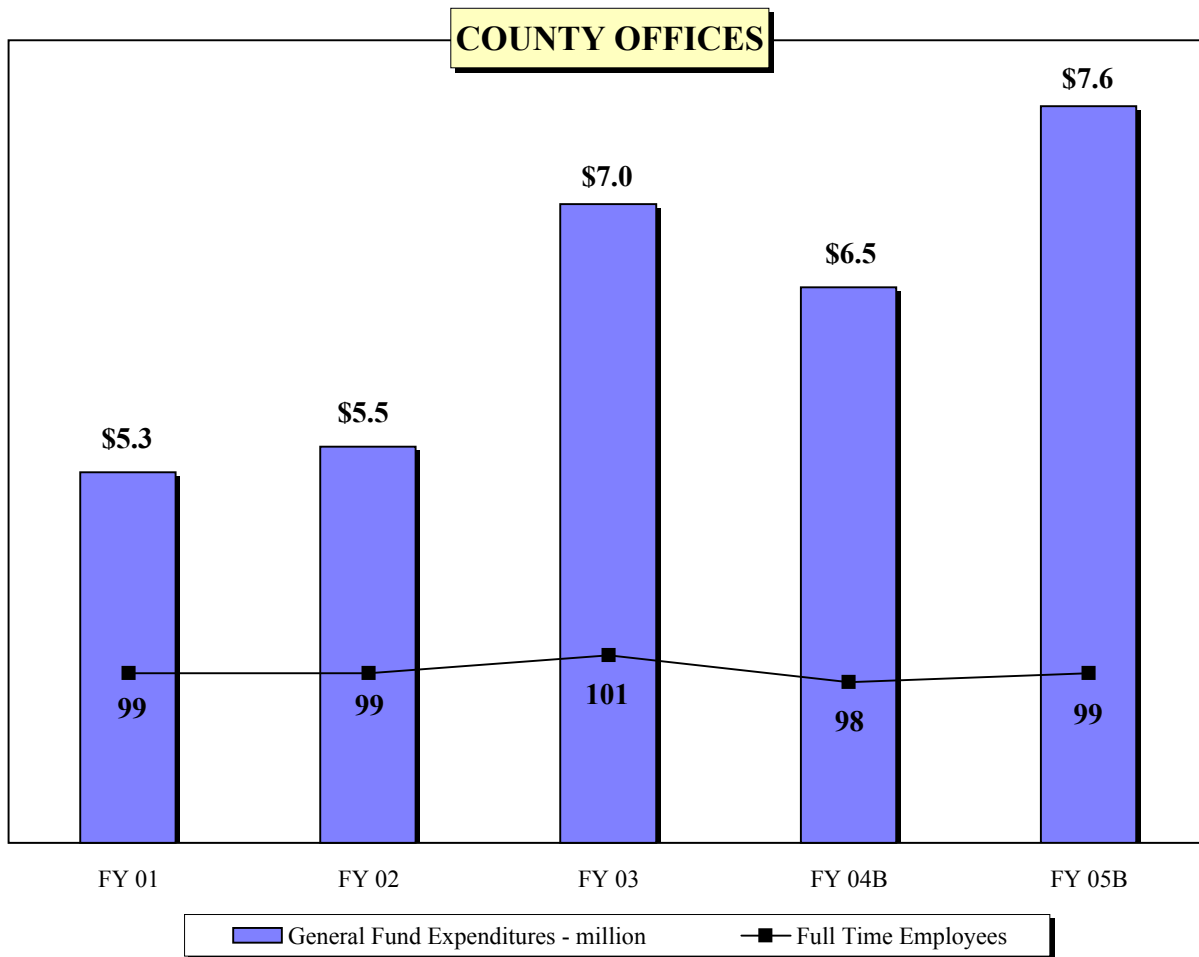
Budget By Division	Actual FY03	Budget FY04	Budget FY05
330 Tax Equalization Board	8,870	15,400	10,400
333 Recorder of Deeds	2,190,048	2,227,019	2,224,483
334 Election and Registration	2,661,331	2,041,003	3,185,177
335 Medical Examiner	1,446,191	1,542,190	1,559,155
340 Treasurer	671,719	637,063	610,719
Total General Fund	\$6,978,159	\$6,462,675	\$7,589,934
Grant and Other Funds	\$0	\$125,000	\$125,000
Convention and Sports Facility Trust	\$5,500,000	\$6,050,000	\$5,815,000
Rams Practice Facility Fund	\$0	\$0	\$0
Total Department All Funds	\$12,478,159	\$12,637,675	\$13,529,934

Personnel By Division	Actual FY03	Budget FY04	Budget FY05
330 Tax Equalization Board	0.0	0.0	0.0
333 Recorder of Deeds	46.0	45.0	45.0
334 Election and Registration	32.0	31.0	32.0
335 Medical Examiner	12.0	12.0	12.0
340 Treasurer	11.0	10.0	10.0
Total General Fund	101.0	98.0	99.0
Grant and Other Funds	0.0	0.0	0.0
Total Department All Funds	101.0	98.0	99.0

Additional County Offices

In addition to the above, the City also maintains Offices of the Collector of Revenue and the License Collector. These offices are established by state law as fee offices, or offices that derive operating funds from commissions on the revenues they collect. The total operating budgets for these two offices are not subject to annual appropriation and total about \$6.0 million and \$1.4 million respectively. Typically, as commissions will exceed the cost of operations, unexpended "surplus commissions" are paid to the City's General Fund.

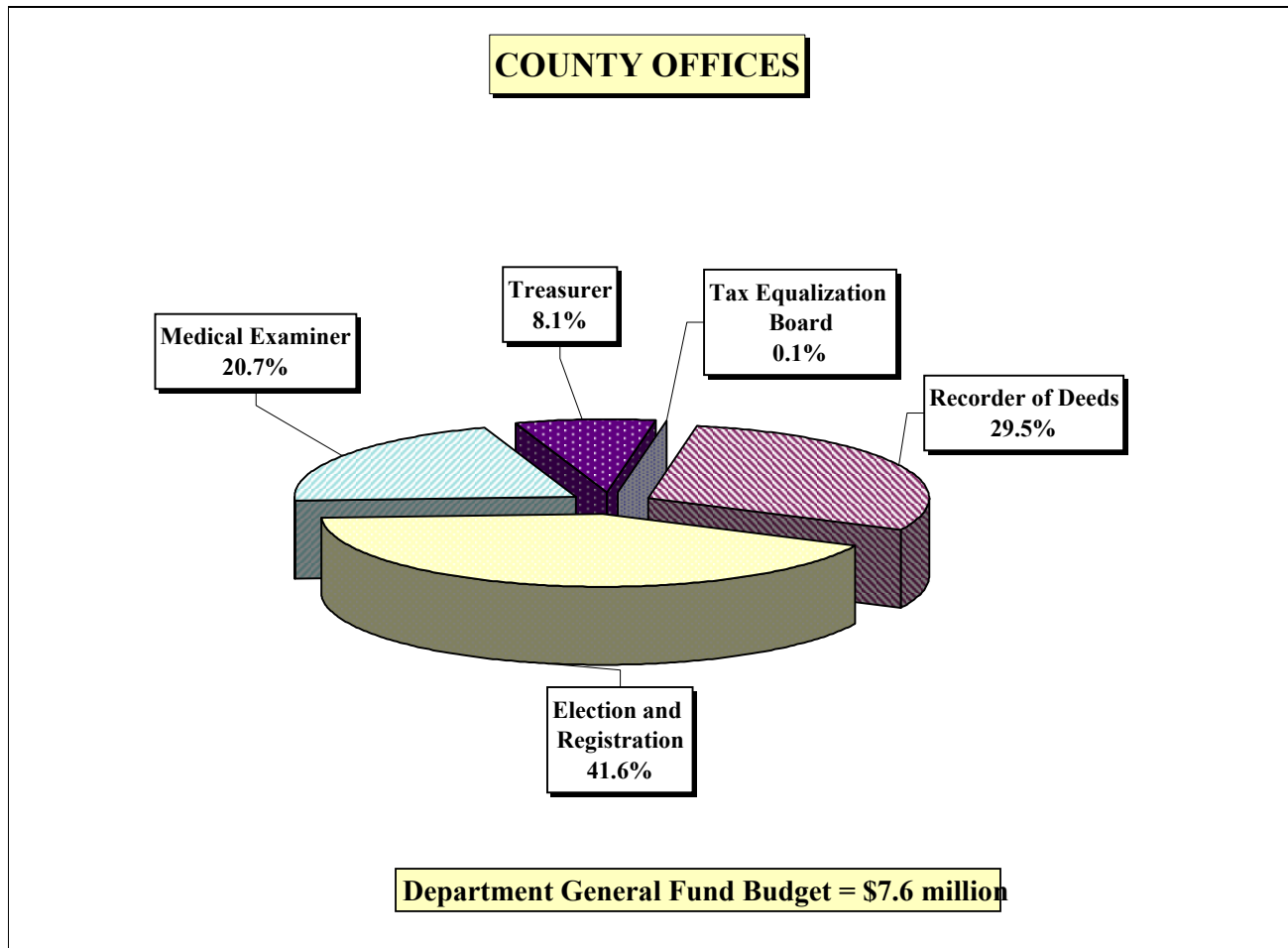
COUNTY OFFICES



Major Goals & Highlights

- o Appropriate \$5.8M in hotel tax revenues from the Sports Facility trust fund for annual support of convention center debt
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- o Become first recorder's office in state to accept filings over the internet

COUNTY OFFICES



Major Goals & Highlights

- o Continue Treasurer efforts in implementing new process for issuing/handling parking violations
- o Conduct approximately 700 post mortem examinations through the Medical Examiners office

Department: County Offices	Division Budget
Division: 330 Tax Equalization Board	

Mission & Services

The Tax Equalization Board serves as the review board for the purpose of equalizing the valuation of merchants and manufacturer's tax return statements. Appointed by the Mayor, the Board has the power to review, adjust and correct the license and license tax books, determine as far as possible whether all persons have been listed who are required to have a license or pay a license tax and whether all persons have made correct returns as required by law or City ordinances.

FY05 Highlights

The annual appropriation consists of compensation to members of the Board for days in session and for incidental costs related Board meetings. The reduction in FY05 is calculated to reflect recent actual expenditures.

Performance Measurement	FY03	FY04	FY05
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General Fund Budget By Expenditure Category	Actual FY03	Budget FY04	Budget FY05
Personal Services	8,745	15,000	10,000
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	125	400	400
Debt Service and Special Charges	0	0	0
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Total General Fund	\$8,870	\$15,400	\$10,400
Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$8,870	\$15,400	\$10,400

Number of Full Time Positions	Actual FY03	Budget FY04	Budget FY05
General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
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Total	0.0	0.0	0.0

Department: County Offices	Division Budget
Division: 331 License Collector - Convention & Sports Facility Trust Funds	

Mission & Services

The City Convention and Sports Facility Trust Fund was authorized by state statute primarily to facilitate debt payments on the City's convention center. The source of revenue to the fund is the 3.5% tax on hotel room sales and is collected monthly by the License Collector. Proceeds from the tax are deposited in the trust fund before being transferred to the General Fund for purposes of retiring the convention center debt. Payments on the debt itself are contained in the 190 City-Wide Accounts.

FY05 Highlights

The FY05 budget reflects a slight increase in anticipated revenues from the previous fiscal year after accounting for a projected draw of approximately \$300,000 in previously unappropriated funds.

Performance Measurement	FY03	FY04	FY05
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General Fund Budget By Expenditure Category	Actual FY03	Budget FY04	Budget FY05
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Personal Services	0	0	0
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0

Total General Fund	\$0	\$0	\$0
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Convention & Sports Facility Fund	\$5,500,000	\$6,050,000	\$5,815,000
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Total Budget All Funds	\$5,500,000	\$6,050,000	\$5,815,000
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Number of Full Time Positions	Actual FY03	Budget FY04	Budget FY05
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General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0

Total	0.0	0.0	0.0
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Department: County Offices	Division Budget
Division: 333 Recorder of Deeds	

Mission & Services

The Office of the Recorder of Deeds is the public library of records related to marriage licenses, birth and death records and real estate records for the City of St. Louis. The mission of the office is to preserve the records in perpetuity and provide public access to nearly 250 years of history on the property and people of the City of St. Louis. The office also accepts filings which affect title to the personal property of a commercial interest; microfilms all recorded documents; and issues civil marriage licenses.

FY05 Highlights

The Recorder of Deeds will be accepting electronic filings over the internet being the first recorder's office in the State of Missouri to offer this service. The Recorder's office will continue its conversion of microfilmed records to file images available for viewing on the internet.

Performance Measurement	FY03	FY04	FY05
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General Fund Budget By Expenditure Category	Actual FY03	Budget FY04	Budget FY05
Personal Services	1,899,538	1,868,019	1,918,483
Materials and Supplies	44,205	41,800	43,000
Equipment, Lease & Assets	33,920	79,700	26,000
Contractual and Other Services	212,385	237,500	237,000
Debt Service and Special Charges	0	0	0
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Total General Fund	\$2,190,048	\$2,227,019	\$2,224,483
Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$2,190,048	\$2,227,019	\$2,224,483

Number of Full Time Positions	Actual FY03	Budget FY04	Budget FY05
General Fund	46.0	45.0	45.0
Other	0.0	0.0	0.0
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Total	46.0	45.0	45.0

Department: County Offices**Division Budget****Division: 334 Board of Election Commissioners****Mission & Services**

The Board of Election Commissioners for the City of St. Louis is a state agency mandated by state law for the purpose of conducting all public elections within the City. The Board of Election Commissioner's staff is responsible for the registration of voters and maintenance of the City's voter registration records. The budget for the Board of Elections is cyclical following election year cycles.

FY05 Highlights

In FY05 the Board of Election Commissioners has 4 scheduled elections; one state primary in August, 2004, the state general election in November 2004, a municipal primary in March 2005 and a municipal general election in April, 2005. The budget for FY05 reflects the increases associated with the cost of running these elections.

Performance Measurement	FY03	FY04	FY05
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General Fund Budget By Expenditure Category	Actual FY03	Budget FY04	Budget FY05
Personal Services	1,866,934	1,498,563	2,195,525
Materials and Supplies	159,746	153,040	263,324
Equipment, Lease & Assets	221,532	214,000	278,228
Contractual and Other Services	413,119	175,400	448,100
Debt Service and Special Charges	0	0	0
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Total General Fund	\$2,661,331	\$2,041,003	\$3,185,177
Grant and Other Funds	\$286,245	\$0	\$0
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Total Budget All Funds	\$2,947,576	\$2,041,003	\$3,185,177

Number of Full Time Positions	Actual FY03	Budget FY04	Budget FY05
General Fund	32.0	31.0	32.0
Other	0.0	0.0	0.0
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Total	32.0	31.0	32.0

Department: County Offices	Division Budget
Division: 335 Medical Examiner	

Mission & Services

The Medical Examiner's primary responsibility is to investigate deaths in the City that occur as a result of unusual or suspicious circumstances as well as for certain deaths that by law fall under its jurisdiction. These death investigations may require a post-mortem examination which includes radiology, toxicology, histology, chemistry, microbiology and other special exams as needed. Special a through investigation of the death by the office's Medicolegal Investigators.

FY05 Highlights

Efforts will continue to archive and code the old Coroner records as well as the current and past records of the Medical Examiner's office.

Performance Measurement	FY03	FY04	FY05
o Conduct medical examinations	700	700	700
o Histology services	3,600	3,600	3,600
o Livery/funeral home services	745	600	664
o Provide for city burials	24	14	14
o Provide indigent cemetery plots	14	14	14

General Fund Budget By Expenditure Category	Actual FY03	Budget FY04	Budget FY05
Personal Services	546,462	604,686	629,393
Materials and Supplies	16,305	20,500	19,000
Equipment, Lease & Assets	23,254	8,100	6,600
Contractual and Other Services	860,170	908,904	904,162
Debt Service and Special Charges	0	0	0
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Total General Fund	\$1,446,191	\$1,542,190	\$1,559,155
Grant and Other Funds	\$0	\$125,000	\$125,000
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Total Budget All Funds	\$1,446,191	\$1,667,190	\$1,684,155

Number of Full Time Positions	Actual FY03	Budget FY04	Budget FY05
General Fund	12.0	12.0	12.0
Other	0.0	0.0	0.0
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Total	12.0	12.0	12.0

Department: County Offices	Division Budget
Division: 340 Treasurer	

Mission & Services

The Treasurer's Office controls and monitors all the bank accounts of the City. There are currently over 30 accounts under this office's control. Through daily contact with the Comptroller's Office and detailed reconciliation of these accounts, this office provides a check and balance for the Comptroller's office. The Treasurer's Office issues all payroll deductions. The Treasurer is also responsible for making all investments for the City. This includes purchasing, selling and auditing the earnings on these investments as well as ensuring that City funds are safe and secure.

FY05 Highlights

As overseer of Parking Meter operations, the Treasurer's office was instrumental in implementing a new initiative for streamlining the processing of parking violations. As a result, the municipal courts will see reduced operating expenses and both the general fund and parking meter funds should benefit from an estimated \$2.3M combined increase in revenues collected in FY05.

Performance Measurement	FY03	FY04	FY05
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General Fund Budget By Expenditure Category	Actual FY03	Budget FY04	Budget FY05
Personal Services	653,098	612,073	581,767
Materials and Supplies	4,197	4,450	5,250
Equipment, Lease & Assets	1,424	2,000	2,000
Contractual and Other Services	13,000	18,540	21,702
Debt Service and Special Charges	0	0	0
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Total General Fund	\$671,719	\$637,063	\$610,719
Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$671,719	\$637,063	\$610,719

Number of Full Time Positions	Actual FY03	Budget FY04	Budget FY05
General Fund	11.0	10.0	10.0
Other	0.0	0.0	0.0
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Total	11.0	10.0	10.0